

Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

| Name/Position | Computation | Cost |
|--------------------------------------|------------------------------------------------------|--------------------|
| Position 1, Chemist I, Helvis Lleshi | 100% * 52 weeks * 37.5 hours/week * \$21.95 hour | \$42,796.09 |
| Position 2, Overtime | 30.66 hours (18.4 @ \$21.95/hr + 12.27 @ \$32.92/hr) | \$807.56 |
| Position 3 | | |
| Position 4 | | |
| Position 5 | | |
| Position 6 | | |
| SUB-TOTAL | | \$43,603.65 |

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

| Name/Position | Computation | Cost |
|----------------------------------------------|---------------------------------------------------------|--------------------|
| Fringe benefit 1, base salary | (33.25% benefits + 1.91% pyrl tax)*\$42,796.09 base sal | \$15,047.11 |
| Fringe benefit 2, OT | 1.91% pyrl tax * \$805.96 OT cost | \$15.42 |
| Fringe benefit 3 | 1.91% pyrl tax * \$805.96 OT cost | |
| Fringe benefit 4 | | |
| Fringe benefit 5 | | |
| SUB-TOTAL | | \$15,062.53 |
| Total Personnel & Fringe Benefits | | \$58,666.18 |

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

| Purpose of Travel | Location | Item | Computation | Cost |
|-------------------------------------|----------|------|-------------|--------|
| Travel entry 1, two lines per entry | | | | |
| Travel entry 2 | | | | |
| Travel entry 3 | | | | |
| Travel entry 4 | | | | |
| Travel entry 5 | | | | |
| Travel entry 6 | | | | |
| Travel entry 7 | | | | |
| TOTAL | | | | \$0.00 |

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

| Item | Computation | Cost |
|---------------------------------------|-------------|--------|
| Equipment entry 1, one line per entry | | |
| equipment entry 2 | | |
| equipment entry 3 | | |
| equipment entry 4 | | |
| equipment entry 5 | | |
| TOTAL | | \$0.00 |

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

| Supply Items | Computation | Cost |
|-----------------------------------|-------------|--------|
| Supply item 1, one line per entry | | |
| supply item 2 | | |
| supply item 3 | | |
| supply item 4 | | |
| supply item 5 | | |
| supply item 6 | | |
| supply item 7 | | |
| supply item 8 | | |
| supply item 9 | | |
| TOTAL | | \$0.00 |

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

| Purpose | Description of Work | Cost |
|----------------------------------------------------------------------------------------|---------------------|--------|
| four lines per entry, use boxes below or an additional page for more space if required | | |
| | | |
| | | |
| | | |
| TOTAL | | \$0.00 |

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

| Name of Consultant | Service Provided | Computation | Cost |
|-----------------------------------|------------------------|-------------|------------------------|
| Supply item 1, one line per entry | maximum of three lines | | |
| Supply item 1, one line per entry | | | |
| Supply item 1, one line per entry | | | |
| Supply item 1, one line per entry | | | |
| | | | <i>Subtotal</i> \$0.00 |

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

| Item | Location | Computation | Cost |
|--------------------------------------------|------------------------|-------------|------------------------|
| Consultant expense entry 1, one line per + | maximum of three lines | | |
| | | | |
| | | | |
| | maximum of three lines | | |
| Consultant expense entry 1, one line per + | maximum of three lines | | |
| | | | <i>Subtotal</i> \$0.00 |

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

| Item | Cost |
|-----------------------------------------------------------------------------------------|------------------------|
| maximum of four lines, additional information should be attached on a separate sheet(s) | |
| | |
| maximum of four lines | |
| | |
| | <i>Subtotal</i> \$0.00 |
| | TOTAL \$0.00 |

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

| Budget Category | Amount |
|----------------------------|--------------------|
| A. Personnel | \$43,603.65 |
| B. Fringe Benefits | \$15,062.53 |
| C. Travel | \$0.00 |
| D. Equipment | \$0.00 |
| E. Supplies | \$0.00 |
| F. Construction | \$0.00 |
| G. Consultants/Contracts | \$0.00 |
| H. Other | \$0.00 |
| Total Direct Costs | \$58,666.18 |
| I. Indirect Costs | \$6,333.82 |
| TOTAL PROJECT COSTS | \$65,000.00 |
| Federal Request | \$65,000.00 |
| Non-Federal Amount | \$0.00 |